

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (283I670001) Iowa Vocational Rehabilitation Services
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,911,200	\$ 5,625,675	\$ 5,732,380	\$ 5,677,908
Legislative Reductions	-61,862	0	0	0
	<u>5,849,338</u>	<u>5,625,675</u>	<u>5,732,380</u>	<u>5,677,908</u>
Receipts				
Federal Support	27,749,968	26,489,930	26,761,043	26,761,043
Intra State Receipts	160,000	160,000	160,000	160,000
Gov Fund Type Transfers - Other Age	1,837,218	1,522,589	1,637,642	1,637,642
Other	15,343	15,513	15,513	15,513
	<u>29,762,529</u>	<u>28,188,032</u>	<u>28,574,198</u>	<u>28,574,198</u>
Total Resources	<u>\$ 35,611,867</u>	<u>\$ 33,813,707</u>	<u>\$ 34,306,578</u>	<u>\$ 34,252,106</u>
 FTE	 <u>225.74</u>	 <u>244.00</u>	 <u>244.00</u>	 <u>244.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 19,302,051	\$ 20,240,570	\$ 20,291,061	\$ 20,291,061
Personal Travel In State	196,094	182,083	185,725	185,725
State Vehicle Operation	43,071	43,436	44,305	44,305
Depreciation	40,885	44,244	44,244	44,244
Personal Travel Out of State	47,140	20,030	6,400	6,400
Office Supplies	86,125	86,769	94,607	94,607
Facility Maintenance Supplies	910	653	666	666
Other Supplies	7,941	7,687	6,999	6,999
Printing & Binding	51,934	50,216	51,223	51,223
Food	266	1,250	1,250	1,250
Postage	47,227	62,104	63,347	63,347

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Disposition of Resources (cont.)				
Communications	274,419	294,908	300,806	300,806
Rentals	525,629	499,487	498,737	498,737
Utilities	30,709	32,281	33,791	33,791
Professional & Scientific Services	22,147	12,180	10,000	10,000
Outside Services	172,642	98,867	90,841	90,841
Advertising & Publicity	1,669	10,150	9,650	9,650
Outside Repairs/Service	32,409	19,323	18,832	18,832
Reimbursement to Other Agencies	446,035	450,469	455,865	455,865
ITS Reimbursements	157,476	149,736	151,234	151,234
Gov Fund Type Transfers - Attorney General	15,066	15,000	15,000	15,000
Gov Fund Type Transfers - Auditor of State	33,492	40,700	53,600	53,600
Gov Fund Type Transfers - Other Agencies	303,835	286,216	284,875	284,875
Equipment	27,257	0	0	0
Equipment - Non-Inventory	37,423	7,639	24,150	24,150
IT Equipment	398,831	151,783	160,872	160,872
Other Expense & Obligations	1,985,763	4,132,773	4,027,572	4,027,572
Fees	0	50	50	50
Aid to Individuals	11,323,421	6,873,104	7,380,876	7,380,876
Recommendation Adjustment	0	0	0	-54,472
Total Disposition of Resources	<u>\$ 35,611,867</u>	<u>\$ 33,813,707</u>	<u>\$ 34,306,578</u>	<u>\$ 34,252,106</u>